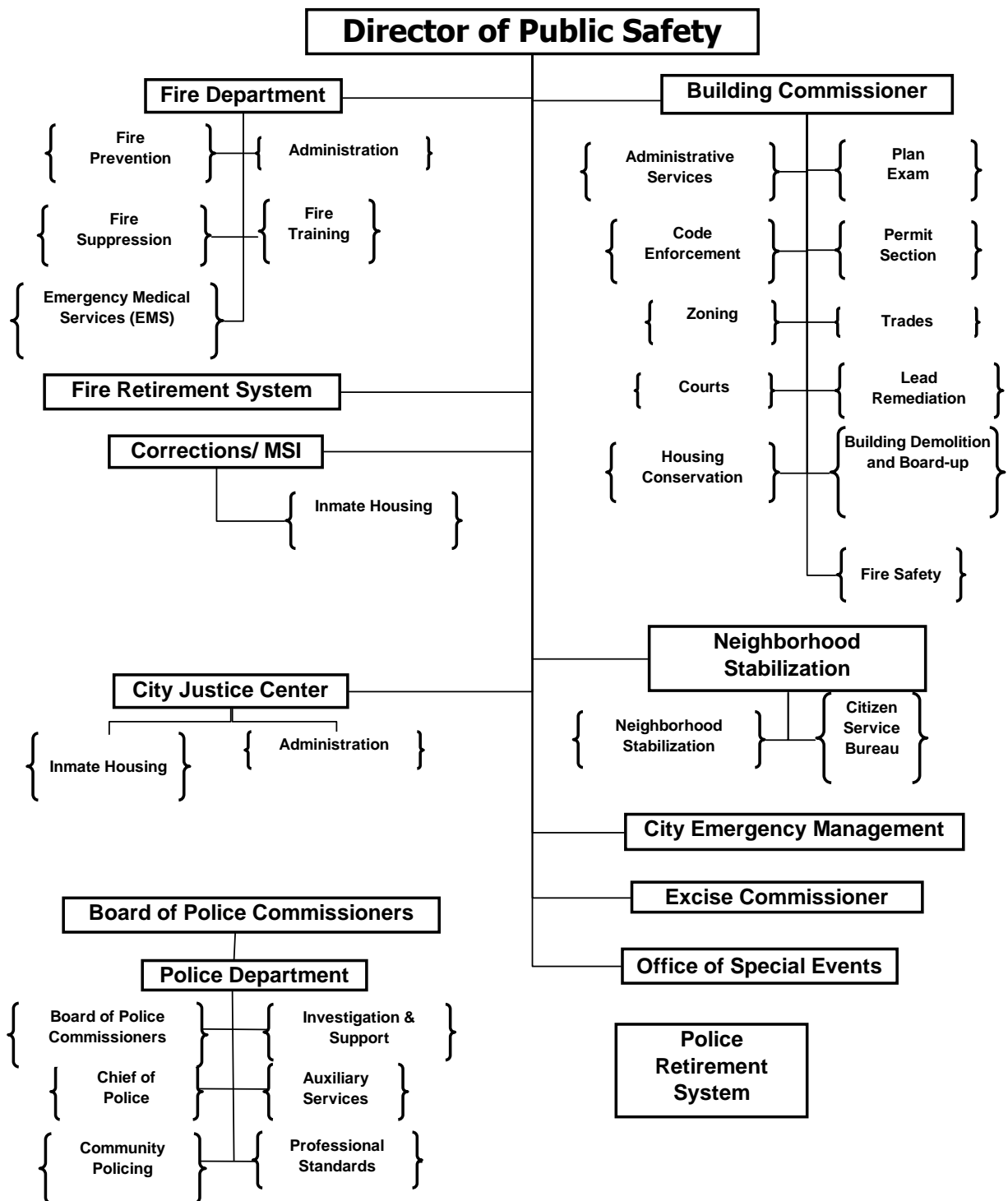




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



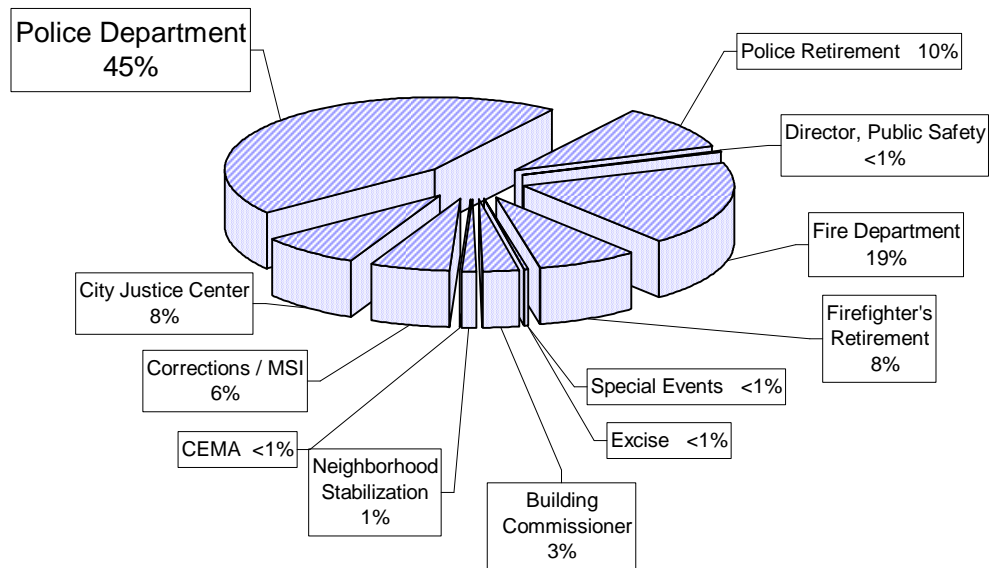
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
610 Director of Public Safety	\$634,435	\$645,632	\$679,063
611 Fire	51,965,430	48,442,781	50,096,482
612 Firefighter's Retirement System	16,382,884	16,950,473	20,532,884
614 Office of Special Events	163,934	164,745	172,805
616 Excise Commissioner	394,927	404,840	426,880
620 Building Commissioner	7,265,819	7,075,429	7,356,723
622 Neighborhood Stabilization	2,343,806	2,471,265	2,571,690
625 City Emergency Mgmt Agency	215,138	274,086	339,868
632 Corrections/ MSI	14,789,719	14,859,527	16,022,145
633 City Justice Center	17,764,616	17,933,376	20,345,195
650 Police	126,327,330	126,631,000	116,798,362
651 Police Retirement System	15,400,117	17,494,034	26,227,216
General Fund	\$253,648,155	\$253,347,188	\$261,569,313
Local Use Tax Fund	\$6,803,515	\$7,169,190	\$13,130,136
Grant and Other Funds	\$40,447,589	\$39,230,967	\$41,651,354
TOTAL DEPARTMENT ALL FUNDS	\$300,899,259	\$299,747,345	\$316,350,803

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
610 Director of Public Safety	8.0	8.0	8.0
611 Fire	829.0	784.0	749.0
612 Firefighter's Retirement System	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	118.0	110.0	110.0
622 Neighborhood Stabilization	41.8	41.8	41.8
625 City Emergency Mgmt Agency	4.0	4.0	4.0
632 Corrections/ MSI	205.0	201.0	199.0
633 City Justice Center	244.0	248.0	292.0
650 Police (Commissioned)	1,345.7	1,345.7	1,265.7
650 Police (Civilian)	540.0	540.0	542.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,343.5	3,290.5	3,219.5
Local Use Tax Fund	36.0	34.0	34.7
Grant and Other Funds - Commissioned	50.3	50.3	53.3
Grant and Other Funds - All Other	60.6	82.3	87.6
TOTAL DEPARTMENT ALL FUNDS	3,490.4	3,457.1	3,395.0

PUBLIC SAFETY

FY13 GENERAL FUND BUDGET BY DIVISION



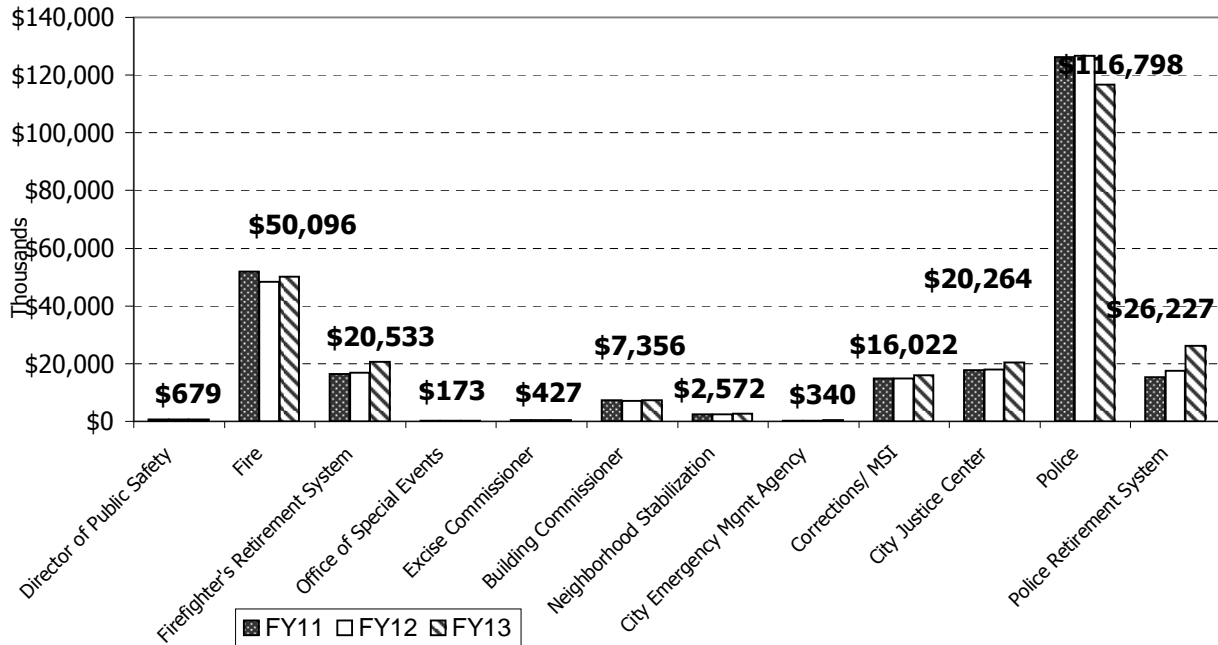
TOTAL PUBLIC SAFETY BUDGET \$261.5M

DIVISION HIGHLIGHTS

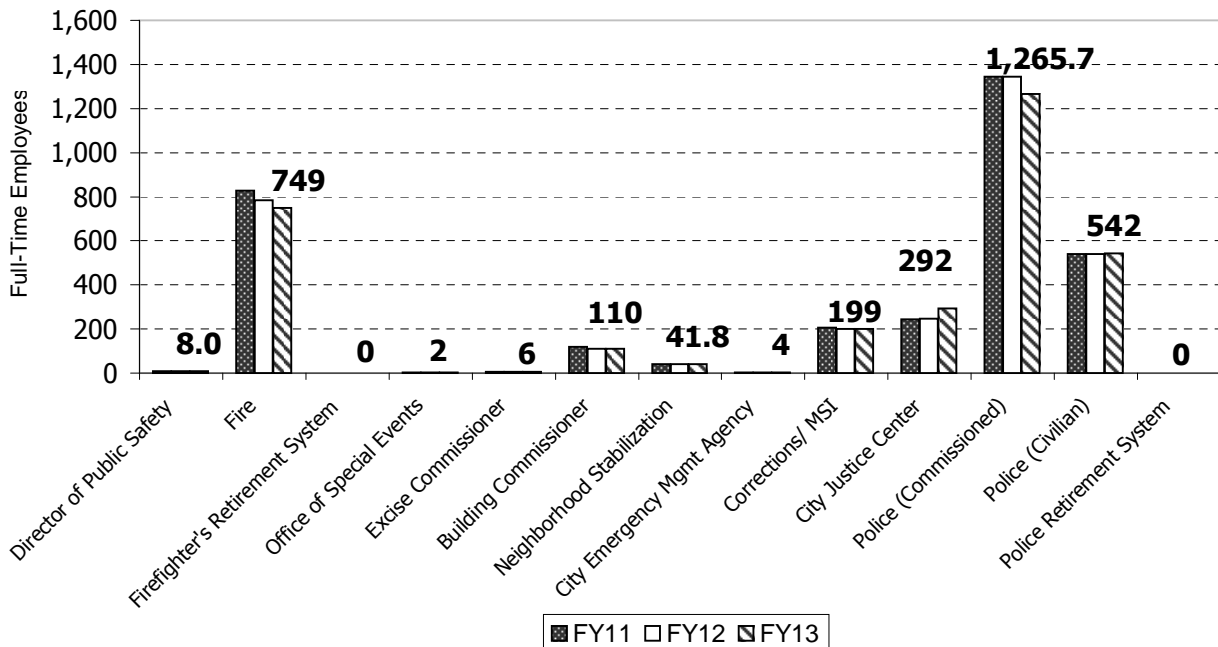
- \$1.7M in proceeds from 2nd year of 2 year \$3.2M SAFER Grant to fund 29 firefighter positions
- Fire Dept received Communications Grant from FEMA to upgrade information technology. FEMA provides \$789,200 and City provides \$197,300 match.
- Attrition reduction in uniformed Firefighter Staff to 586 requiring the reduction of two additional companies by fiscal year end.
- Neighborhood Stabilization will work with the Mayor's Office through a nine person advisory group to discuss ways to better deliver City services to neighborhoods.
- Attrition reduction in Police uniform strength to 1,265 officers by fiscal year end, to help offset the expiration of ARRA grant funding and rising retirement system costs
- Increase of \$4.8M and \$8.3M respectively for Fire and Police pension costs

PUBLIC SAFETY

FY11 - FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



FY11 - FY13 GENERAL FUND PERSONNEL HISTORY



Division: 610 Director of Public Safety

Program: Ø

Department: Public Safety

Division Budget **610**

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM NOTES

In FY12, the Director of Public Safety in cooperation with the Board of Aldermen will oversee the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax and approximately \$250k of Juvenile Accountability Block Grant funds.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$621,501	\$629,232	\$660,229
Materials and Supplies	4,090	5,600	5,600
Equipment, Lease, and Assets	4,196	2,200	3,500
Contractual and Other Services	4,648	8,600	9,734
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$634,435	\$645,632	\$679,063
Grant and Other Funds	\$519,383	\$1,255,000	\$1,289,753
All Funds	\$1,153,818	\$1,900,632	\$1,968,816

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.3	0.0	1.0
<hr/>			
All Funds	8.3	8.0	9.0

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget **611**

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

The proposed budget for the Fire Department excluding grants but including pension costs totals \$77.2M. Through reductions in holidays and changes in scheduling, the Fire Department has reduced its staffing requirements to 586 uniformed firefighters. In order to offset the increasing costs of pension and other costs, the FY2013 budget proposes further reductions through attrition to a total of 556 uniformed firefighters by fiscal year end. This would be a total reduction of 75 firefighters from the previous authorized strength of 631 uniformed firefighters from three years ago and would require the closing of two additional fire companies. The Fire Department's Staffing for Adequate and Emergency Response (SAFER) grant will continue to provide funding for 29 firefighting positions through the end of FY2013.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$49,999,318	\$46,188,343	\$46,635,224
Materials and Supplies	1,037,462	1,147,805	1,147,785
Equipment, Lease, and Assets	51,314	54,172	200,052
Contractual and Other Services	877,336	1,052,461	2,113,421
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$51,965,430	\$48,442,781	\$50,096,482
Grant and Other Funds	\$1,413,883	\$1,589,004	\$2,498,649
Riverfront Gaming Fund	\$19,708	\$25,000	\$25,000
Public Safety Sales Tax	\$330,000	\$750,000	\$1,000,000
All Funds	\$53,729,021	\$50,806,785	\$53,620,131

FULL TIME POSITIONS

General Fund	829.0	784.0	749.0
Other Funds	0.0	29.0	29.0
<hr/>			
All Funds	829.0	813.0	778.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Suspicious Fire Investigations	337	340	340
Cost per Investigation	\$1,779	\$1,816	\$1,800
Fires with Cause / Origin Determined	73%	75%	76%
Fires Determined Non-Accidental	64%	40%	40%
Citizens Reached via Public Education	71,251	82,000	110,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,270,321	\$1,199,109	\$1,192,761
Materials and Supplies	6,894	8,100	8,500
Equipment, Lease, and Assets	474	500	0
Contractual and Other Services	18,062	18,342	1,072,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,295,751	\$1,226,051	\$2,273,261
Grant and Other Funds	\$1,207,096	\$0	\$0
All Funds	\$2,502,847	\$1,226,051	\$2,273,261

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	17.0	17.0	17.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

PROGRAM NOTES

The FY2013 budget proposes continued staff reductions through attrition which will continue to reduced uniformed staffing which by the end of the fiscal year would require the closing of two additional fire companies.

Staffing issues aside, in FY13, the program will also receive a grant from FEMA to improve and upgrade the Department's communication systems. FEMA will provide \$789,200 (80%) of the total \$986,500 award. The City will provide the \$197,300 (20%) in matching funds.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal/Est FY13
Response Calls: Fires	21,625	20,715	20,700
Medical	27,563	30,018	27,800
Total	49,188	50,733	48,500

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$37,182,163	\$34,367,223	\$34,493,972
Materials and Supplies	474,381	517,369	515,099
Equipment, Lease, and Assets	710	750	97,750
Contractual and Other Services	569,055	730,910	859,531
Debt Service and Special Charges	0	0	0
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General Fund	\$38,226,309	\$35,616,252	\$35,966,352
Riverfront Gaming Fund	\$19,708	\$25,000	\$25,000
Grant and Other Funds	\$204,384	\$1,589,004	\$2,498,649
All Funds	\$38,246,017	\$35,641,252	\$35,991,352

FULL TIME POSITIONS

General Fund	623.0	577.0	551.0
Other Funds	0.0	29.0	29.0
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All Funds	623.0	606.0	580.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

PROGRAM NOTES

In FY13, Administration will use a grant from the Federal Emergency Management Agency (FEMA) to upgrade all of its information technology infrastructure. The money is budgeted in program 2. In addition, the program will also complete the standardization and integration of all EMS and Fire ranks.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$669,860	\$666,386	\$837,916
Materials and Supplies	5,362	6,300	6,300
Equipment, Lease, and Assets	13,026	13,751	69,651
Contractual and Other Services	13,617	14,828	17,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$701,865	\$701,265	\$931,467
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$701,865	\$701,265	\$931,467

FULL TIME POSITIONS

General Fund	10.0	12.0	13.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	12.0	13.0

Division: 611 Fire

Program: 04 Fire Training

Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

PROGRAM NOTES

In FY12, Fire Training completed Bail Out training. In FY13, the division plans to increase online training, implement new SOG training, and train the entire department for basic life support (BLS).

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
First Responder Training Hours	3,300	3,500	3,698
EMT Training Hours	2,650	3,000	4,500
Smoke Detectors Provided & Installed	4,088	5,000	5,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$581,553	\$549,607	\$555,186
Materials and Supplies	14,469	17,000	17,000
Equipment, Lease, and Assets	9,331	9,851	5,251
Contractual and Other Services	38,641	39,240	45,390
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$643,994	\$615,698	\$622,827
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$643,994	\$615,698	\$622,827

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

PROGRAM NOTES

In FY12, EMS replaced old equipment and updated protocols. In FY13, EMS will continue replacing old equipment, will complete a Quality Improvement QA/QI Manual, and will improve its training programs and facilities.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Calls for Service	60,387	62,500	62,500
Transports	44,912	44,500	44,500
Total Billable trips	44,843	46,150	46,150
Response Time = ≤ 10 minutes	52%	52%	52%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$9,805,333	\$9,171,061	\$9,555,389
Materials and Supplies	530,994	595,886	600,886
Equipment, Lease, and Assets	25,909	27,352	27,400
Contractual and Other Services	110,143	188,641	118,900
Debt Service and Special Charges	0	0	0
General Fund	\$10,472,379	\$9,982,940	\$10,302,575
Grant and Other Funds	\$2,403	\$0	\$0
All Funds	\$10,474,782	\$9,982,940	\$10,302,575

FULL TIME POSITIONS

General Fund	162.0	161.0	161.0
Other Funds	0.0	0.0	0.0
All Funds	162.0	161.0	161.0

Division: 611 Fire

Program: 06 EMS Billing

Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

PROGRAM NOTES

As part of an initiative to pursue improvements in collections, a private contractor assumed EMS Billing functions in the third quarter of FY2012.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Amount Billed	\$23,448,946	\$27,000,000	\$0
Amount Receivable	\$17,906,857	\$21,800,000	\$0
Amount Received	\$8,020,713	\$8,127,880	\$0
Billing Cost (Operating \$ / Billable Trips)	\$12.00	\$15.01	\$0.00
Revenue Received vs. Receivable	45%	42%	0%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$490,088	\$234,957	\$0
Materials and Supplies	5,362	3,150	0
Equipment, Lease, and Assets	1,864	1,968	0
Contractual and Other Services	127,818	60,500	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$625,132	\$300,575	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$625,132	\$300,575	\$0

FULL TIME POSITIONS

General Fund ¹	10.0	10.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	0.0

¹ FY12 reflects 10 FTEs, funded for six months only.

Division: 612 Firefighter's Retirement System

Program: Ø

Department: Public Safety

Division Budget

612

MISSION & SERVICES

The Firefighter's Retirement System (FRS) is one of the three pension systems funded by the City of St. Louis. The Firefighter's Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

In order to address the continuing challenges of rising pension costs, several proposals have been advanced to implement changes to the Firefighters' Retirement System which is currently enabled by state statute and local ordinances. A proposed local ordinance that would establish a new plan independent of state statutes was pending before the Board of Aldermen. If adopted, changes in the plan's benefits structure and other changes could be pursued with subsequent ordinances to reduce pension costs. Other efforts were continuing at the state level. With no changes yet in place to affect FY2013 costs, all pension contribution payments have been budgeted in full. In FY2013 these costs consist of \$21.2M in contributions to the FRS, \$6.5M in existing pension debt obligations and \$1.4M in payments related to an agreement to pay the difference in contributions over a five year period from a proposed yet unenacted change in valuation methods in FY2012. Total Fire Pension costs in FY2013 are budgeted at \$29.1M, with a pro-rated share of these costs included in the Airport's budget.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$16,069,091	\$16,634,029	\$18,775,020
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	313,793	316,444	1,757,864
General Fund	\$16,382,884	\$16,950,473	\$20,532,884
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,503,974	\$5,500,000	\$5,500,000
All Funds	\$21,886,858	\$22,450,473	\$26,032,884

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events

Program: Ø

Department: Public Safety

Division Budget

614

MISSION & SERVICES

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and Soldier's Memorial for public and private events and represents the City on various local organizing committees.

PROGRAM NOTES

In FY13, The Office of Special Events anticipates 35-40 major events, 45-50 parades, 50-60 runs/walks, and 10-20 bike races/rides.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Rentals-City Hall Rotunda	153	150	150
1520 Market Building (Meetings, Classes, Etc.)	100	200	200

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$163,672	\$164,345	\$172,405
Materials and Supplies	179	200	200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	83	200	200
Debt Service and Special Charges	0	0	0
General Fund	\$163,934	\$164,745	\$172,805
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$163,934	\$164,745	\$172,805

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

Division: 616 Excise Commissioner

Program: Ø

Department: Public Safety

Division Budget

616

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM NOTES

In FY13, Excise will continue work towards converting paper files to electronic format to improve office efficiency.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Licenses (applied for, granted/renewed)	2,662	2,338	2,338
Enforcement Actions	750	932	932

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$379,571	\$385,210	\$404,017
Materials and Supplies	4,915	6,300	6,300
Equipment, Lease, and Assets	3,031	3,447	3,747
Contractual and Other Services	7,410	9,883	12,816
Debt Service and Special Charges	0	0	0
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General Fund	\$394,927	\$404,840	\$426,880
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$394,927	\$404,840	\$426,880

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 620 Building Commissioner

Program: Ø

Department: Public Safety

Division Budget

620

MISSION & SERVICES

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$6,899,920	\$6,709,944	\$6,859,974
Materials and Supplies	54,964	84,745	77,900
Equipment, Lease, and Assets	17,631	30,000	30,000
Contractual and Other Services	293,304	250,740	388,849
Debt Service and Special Charges	0	0	0
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General Fund	\$7,265,819	\$7,075,429	\$7,356,723
Local Use Tax Fund	\$2,776,075	\$3,669,190	\$3,790,136
Grant and Other Funds	\$4,491,419	\$3,554,388	\$3,591,444
All Funds	\$14,533,313	\$14,299,007	\$14,738,303

FULL TIME POSITIONS

General Fund	118.0	110.0	110.0
Local Use Tax Fund	36.0	34.0	34.7
Other Funds	60.0	51.0	49.4
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All Funds	214.0	195.0	194.0

Division: 620 Building Commissioner

Program: 01 Administrative Services

Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$517,186	\$508,643	\$527,229
Materials and Supplies	5,165	8,100	7,300
Equipment, Lease, and Assets	1,175	2,000	2,000
Contractual and Other Services	8,535	6,500	144,981
Debt Service and Special Charges	0	0	0
General Fund	\$532,061	\$525,243	\$681,510
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$532,061	\$525,243	\$681,510

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM NOTES

The Program is on pace to perform 163,000 inspections while maintaining a 3 day response time. In FY13, the Program will maintain the 3 day response time, complete the implementation of a web-based operations system, and ensure all inspectors know how to use their iPads in the field.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Code Enforcement Inspections	170,731	163,000	170,000
Percent of code enforcement inspections resulting in voluntary compliance	90%	89%	90%
Man hours per Inspection	3.6	3.70	3.50
Avg. No. Days from Request to Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$2,554,777	\$2,483,747	\$2,523,083
Materials and Supplies	18,172	28,045	25,000
Equipment, Lease, and Assets	6,598	11,227	11,227
Contractual and Other Services	187,164	163,470	163,098
Debt Service and Special Charges	0	0	0
General Fund	\$2,766,711	\$2,686,489	\$2,722,408
Grant and Other Funds	\$425,665	\$1,072,373	\$1,025,514
All Funds	\$3,192,376	\$3,758,862	\$3,747,922

FULL TIME POSITIONS

General Fund	46.0	43.0	43.0
Other Funds	7.0	11.3	18.0
All Funds	53.0	54.3	61.0

Division: 620 Building Commissioner

Program: 03 Zoning

Department: Public Safety

Program Budget **620-03**

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to Zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

PROGRAM NOTES

The program is on pace to perform 4,700 zoning reviews in FY12. In FY13, the program will review all zoning routed applications within 5 business days.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Board of Adjustment Hearings	278	250	275
Conditional Use Hearings	445	445	450
Board of Adjustment Hearings revenue	\$31,765	\$30,600	\$32,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$380,542	\$343,339	\$359,741
Materials and Supplies	1,977	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,075	3,460	3,460
Debt Service and Special Charges	0	0	0
General Fund	\$387,594	\$349,899	\$366,301
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$387,594	\$349,899	\$366,301

FULL TIME POSITIONS

General Fund	7.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	6.0	6.0

Division: 620 Building Commissioner

Program: 04 Courts

Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY13, Courts will work to reduce to the number of business days required to docket cases to 5 or less. Courts will also partner with the City Collection Agency to collect unpaid administrative fees.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Admin. Fee Letters processed	17,821	17,920	18,000
Avg. No. Days to Court Docket	7	7	7
Administrative Fee Revenue	\$193,445	\$195,000	\$200,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$154,268	\$151,802	\$159,716
Materials and Supplies	1,658	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,690	4,000	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$161,616	\$158,402	\$166,316
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$161,616	\$158,402	\$166,316

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 620 Building Commissioner

Program: 05 Housing Conservation

Department: Public Safety

Program Budget **620-05**

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY13, Housing Conservation plans to maintain a 5 day response time from request to inspection.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Certificates of Inspection Issued	22,140	22,880	26,000
Certificate of Inspection Revenue	\$1,343,146	\$1,350,000	\$2,600,000
Cost per COI Issued	\$98	\$102	\$100

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$2,116,787	\$1,975,213	\$2,092,940
Materials and Supplies	21,590	92,500	30,719
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	71,283	101,477	166,477
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,209,660	\$2,169,190	\$2,290,136
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,209,660	\$2,169,190	\$2,290,136

FULL TIME POSITIONS

Local Use Tax Fund	36.0	34.0	34.7
Other Funds	0.0	0.0	0.0
All Funds	36.0	34.0	34.7

Division: 620 Building Commissioner
Program: 06 Fire Safety
Department: Public Safety

Program Budget **620-06**

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

The program is on pace to perform 7,500 fire safety inspections in FY12. In FY13, the program will maintain a 3 day response time to all service requests.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Fire Safety Inspections	7,761	7,750	8,000
Avg. days from service request to inspection	3	3	3
Violations resulting in voluntary compliance	100%	100%	100%
Work Hours Per Inspection	2.1	2.1	2

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$391,174	\$386,496	\$405,832
Materials and Supplies	6,504	9,200	8,200
Equipment, Lease, and Assets	3,134	5,333	5,333
Contractual and Other Services	1,024	900	900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$401,836	\$401,929	\$420,265
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$401,836	\$401,929	\$420,265

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 620 Building Division

Program: 07 Plan Exam

Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

Plan Exams is responsible for conducting Plan Reviews, Preliminary Project Reviews, Structural Safety Inspections and processing appeals through the Board of Building Appeals.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal / Est. FY13
Preliminary Plan Reviews	476	575	500
Building Appeals Processed	117	110	120
Board of Building Appeals revenue generated	\$12,295	\$12,300	\$13,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$527,729	\$518,285	\$543,579
Materials and Supplies	4,081	6,400	6,400
Equipment, Lease, and Assets	588	1,000	1,000
Contractual and Other Services	14,009	11,310	11,310
Debt Service and Special Charges	0	0	
<hr/>			
General Fund	\$546,407	\$536,995	\$562,289
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$546,407	\$536,995	\$562,289

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 620 Building Division

Program: 08 Permits

Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PROGRAM NOTES

In FY12, Permits improved customer service and expanded the One Stop Shop. In FY13, Permits will issue 85% of all building permits on a same day, over-the-counter basis.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Permits Issued	4,749	4,700	5,000
% of Permits Issued in 1 Day, OTC	77.3%	80.6%	85%
Man hours per permit issued	8	8.1	7.5

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$449,236	\$391,300	\$416,976
Materials and Supplies	7,014	11,000	11,000
Equipment, Lease, and Assets	3,362	5,720	5,720
Contractual and Other Services	10,811	8,500	8,500
Debt Service and Special Charges	0	0	0
General Fund	\$470,423	\$416,520	\$442,196
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$470,423	\$416,520	\$442,196

FULL TIME POSITIONS

General Fund	9.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	8.0	8.0

Division: 620 Building Division

Program: 09 Trades

Department: Public Safety

Program Budget **620-09**

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM NOTES

In FY13, Trades will maintain a 3 day response time from request to inspection.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Permits Issued: Mechanical	1,472	2,232	2,500
Electrical	9,727	10,344	10,500
Plumbing	4,729	5,004	5,500
Work Hours per Inspection	1.4	1.1	1.0
Total Trade Inspection Revenue	\$1,852,335	\$2,178,800	\$2,250,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,925,008	\$1,926,332	\$1,923,818
Materials and Supplies	10,393	16,300	14,300
Equipment, Lease, and Assets	2,774	4,720	4,720
Contractual and Other Services	60,996	52,600	52,600
Debt Service and Special Charges	0	0	0
General Fund	\$1,999,171	\$1,999,952	\$1,995,438
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,999,171	\$1,999,952	\$1,995,438

FULL TIME POSITIONS

General Fund	33.0	30.0	30.0
Other Funds	0.0	0.0	0.0
All Funds	33.0	30.0	30.0

Division: 620 Building Division
Program: 10 Demolition & Board-up
Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

PROGRAM NOTES

In FY13, the Program will continue to provide rapid response and "on call" service for emergency demolition situation and emergency board-ups. The Program will also board-up and secure buildings within 10 days of notification of owner.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal / Est. FY13
Derelict Buildings Demolished	60	149	187
Derelict Building Board-Ups	1,849	1,500	1,600
Demolition revenue generated	\$1,220,000	\$900,000	\$1,000,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,708,865	\$1,492,056	\$1,499,304
Materials and Supplies	51,886	53,000	50,500
Equipment, Lease, and Assets	10,422	5,000	5,000
Contractual and Other Services	233,455	0	59,500
Debt Service and Special Charges	0	0	0
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Building Demolition Fund	\$2,004,628	\$1,550,056	\$1,614,304
Local Use Tax Fund	\$566,415	\$1,500,000	\$1,500,000
Grant and Other Funds	\$871,193	\$0	\$0
All Funds	\$3,442,236	\$3,050,056	\$3,114,304

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	28.0	23.0	23.0
<hr/>			
All Funds	28.0	23.0	23.0

Division: 620 Building Division
Program: 11 Lead Abatement
Department: Public Safety

Program Budget **620-11**

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM NOTES

Lead Abatement is on pace to remediate 268 housing units, receive 1,000 referrals for service and perform 8,250 lead inspections. In FY13, Lead Abatement will effectively utilize and spend down the 2011 Demonstration Grant. The Program will also utilize a HUD Grant to limit LRF expenditures, while also generating surplus revenue to go into LRF in FY13.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Lead Inspections	8,334	8,250	8,300
Housing Units Designated Lead Safe	848	644	1,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,140,935	\$909,474	\$503,226
Materials and Supplies	3,947	0	1,110
Equipment, Lease, and Assets	0	0	34,000
Contractual and Other Services	45,051	22,485	413,290
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$1,189,933	\$931,959	\$951,626
General Fund	\$0	\$0	\$0
All Funds	\$1,189,933	\$931,959	\$951,626

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	25.0	16.7	8.4
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All Funds	25.0	16.7	8.4

Division: 622 Neighborhood Stabilization

Program: Ø

Department: Public Safety

Division Budget

622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$2,224,775	\$2,344,475	\$2,438,653
Materials and Supplies	3,563	5,100	5,100
Equipment, Lease, and Assets	13,954	10,310	11,260
Contractual and Other Services	101,514	111,380	116,677
Debt Service and Special Charges	0	0	0
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General Fund	\$2,343,806	\$2,471,265	\$2,571,690
Grant and Other Funds	\$1,702,127	\$127,251	\$134,597
All Funds	\$4,045,933	\$2,598,516	\$2,706,287

FULL TIME POSITIONS

General Fund	41.8	41.8	41.8
Other Funds	0.3	2.3	2.3
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All Funds	42.1	44.1	44.0

Division: 622 Neighborhood Stabilization

Program: 01 Neighborhood Stabilization Team

Department: Public Safety

Program Budget **622-01**

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

PROGRAM NOTES

In FY12, the NST completed the vacant building survey with photos with the exception of Ward 17 (New NSO). In FY13, NST plans to work with the Office of the Mayor through the nine person advisory group to discuss ways to better deliver city services to neighborhoods.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Community Problems Identified	20,139	22,500	22,000
Community Issues Resolved	20,139	21,000	21,500

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,750,937	\$1,786,537	\$1,878,771
Materials and Supplies	2,096	3,000	3,000
Equipment, Lease, and Assets	10,848	6,655	8,105
Contractual and Other Services	91,556	102,080	106,112
Debt Service and Special Charges	0	0	0
General Fund	\$1,855,437	\$1,898,272	\$1,995,988
Grant and Other Funds	\$1,702,127	\$127,251	\$134,597
All Funds	\$3,557,564	\$2,025,523	\$2,130,585

FULL TIME POSITIONS

General Fund	29.8	29.8	29.8
Other Funds	0.3	2.3	2.3
All Funds	30.1	32.1	32.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Department: Public Safety

Program Budget **622-02**

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM NOTES

mobile devices instead of printing. Also, CSB plans to schedule more on-the-job training opportunities for the CSB customer service reps.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Total Responses	137,984	135,000	125,000
Cost per Response	\$2.33	\$2.59	\$2.50
Customer Service Representatives:			
Audits - Accuracy of Information Score	96.3%	99.0%	98.0%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$473,838	\$557,938	\$559,882
Materials and Supplies	1,467	2,100	2,100
Equipment, Lease, and Assets	3,106	3,655	3,155
Contractual and Other Services	9,958	9,300	10,565
Debt Service and Special Charges	0	0	0
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General Fund	\$488,369	\$572,993	\$575,702
Grant and Other Funds	\$0	\$0	\$0
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All Funds	\$488,369	\$572,993	\$575,702

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA's mission is to coordinate, cooperate and communicate with all agencies that have a responsibility in the area of Emergency Management and Homeland Security for the City of St. Louis. Those responsibilities include, but are not limited to: mitigation, prevention, preparedness, response and recovery from any manmade or natural disaster affecting the City of St. Louis.

Services provided by CEMA include, but are not limited to: operation and maintenance of an outdoor warning siren system, emergency operations planning, emergency reporting of essential information to government offices, resource management, training and education.

PROGRAM NOTES

In FY13, CEMA will use a \$60,000 contract to upgrade the City's siren system to include narrowbanding. The contract is subject to a 50% reimbursement from the State of Missouri.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
FEMA / SEMA Exercises	5	5	5
Off-Site Training Exercises	20	25	25
On-Site Training Exercises	20	25	25

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$203,957	\$253,986	\$256,340
Materials and Supplies	2,885	10,800	10,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,296	9,300	72,728
Debt Service and Special Charges	0	0	0
General Fund	\$215,138	\$274,086	\$339,868
Grant and Other Funds	\$71,720	\$0	\$0
All Funds	\$286,858	\$274,086	\$339,868

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

Division: 632 Corrections / MSI

Program: Ø

Department: Public Safety

Division Budget

632

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

PROGRAM NOTES

The increase in the overall budget from FY12 to FY13 reflects an increase in the average daily budgeted prisoner population from 800 in FY12 to 1,300 in FY13. The increase in inmates requires more corrections officers, more meals, and more medical care. An additional 18 Correctional Officer positions are included in the FY13 budget, while some administrative positions have been moved to the City Justice Center.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$10,160,889	\$9,967,052	\$10,436,765
Materials and Supplies	129,846	175,750	257,500
Equipment, Lease, and Assets	28,996	39,000	16,000
Contractual and Other Services	4,469,988	4,677,725	5,311,880
Debt Service and Special Charges	0	0	0
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General Fund	\$14,789,719	\$14,859,527	\$16,022,145
Grant and Other Funds	\$130,749	\$0	\$0
All Funds	\$14,920,468	\$14,859,527	\$16,022,145

FULL TIME POSITIONS

General Fund	205.0	201.0	199.0
Other Funds	0.0	0.0	0.0
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All Funds	205.0	201.0	199.0

Division: 632 Corrections/ MSI
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **632-01**

MISSION & SERVICES

The MSI inmate housing program provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

PROGRAM NOTES

In FY13, all operational programs in Corrections will be consolidated into this program. An additional 18 Correctional Officer I positions are included in the FY13 budget.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Average Daily Population	867	1,218	1,300
Inmate Meal Costs	\$1,000,000	\$1,100,000	\$1,655,000
Inmate Medical Costs	\$3,282,324	\$3,400,000	\$3,400,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$9,238,971	\$8,994,575	\$10,436,765
Materials and Supplies	108,914	160,000	257,500
Equipment, Lease, and Assets	28,996	39,000	16,000
Contractual and Other Services	4,465,610	4,673,725	5,311,880
Debt Service and Special Charges	0	0	0
General Fund	\$13,842,491	\$13,867,300	\$16,022,145
Grant and Other Funds	\$130,749	\$0	\$0
All Funds	\$13,973,240	\$13,867,300	\$16,022,145

FULL TIME POSITIONS

General Fund	186.0	180.0	199.0
Other Funds	0.0	0.0	0.0
All Funds	186.0	180.0	199.0

Division: 632 Corrections/ MSI

Program: 02 Probation, Parole, Alt. Sentencing

Department: Public Safety

Program Budget **632-02**

MISSION & SERVICES

Probation, Parole, and Alternative Sentencing provide supervision and services to state and municipal court offenders as a sentencing alternative to incarceration.

PROGRAM NOTES

In FY12, most probation, parole and alternative sentencing functions were moved to the City Courts, in cooperation with a private provider. In FY13, Corrections/MSI will continue its consolidation by moving the remaining clerical position to program 01 Inmate Housing/MSI.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$86,265	\$41,978	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$86,265	\$41,978	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$86,265	\$41,978	\$0

FULL TIME POSITIONS

General Fund	1.0	1.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	0.0

Division: 632 Corrections/ MSI

Program: 03 Administration

Department: Public Safety

Program Budget **632-03**

MISSION & SERVICES

Administration ensures that pre-trial detention facilities, along with parole and probation services are efficiently and professionally managed.

PROGRAM NOTES

In FY13, Corrections/MSI will consolidate this program into Program 01 Inmate Housing/MSI.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$835,653	\$930,499	\$0
Materials and Supplies	20,932	15,750	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,378	4,000	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$860,963	\$950,249	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$860,963	\$950,249	\$0

FULL TIME POSITIONS

General Fund	18.0	20.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	18.0	20.0	0.0

Division: 633 City Justice Center

Program: Ø

Department: Public Safety

Division Budget

633

MISSION & SERVICES

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

PROGRAM NOTES

The budgeted average daily prisoner population for CJC is 600. The budget increase reflects the cost of 44 new positions (some administrative positions transferred from Corrections/MSI Department 632 plus 19 new Corrections Officer positions) and increased inmate meal costs. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$12,570,601	\$12,478,398	\$14,842,146
Materials and Supplies	156,222	240,228	278,750
Equipment, Lease, and Assets	33,661	46,000	20,000
Contractual and Other Services	5,004,132	5,168,750	5,204,299
Debt Service and Special Charges	0	0	0
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Total General Fund	\$17,764,616	\$17,933,376	\$20,345,195
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$17,764,616	\$17,933,376	\$20,345,195

FULL TIME POSITIONS

General Fund	244.0	248.0	292.0
Other Funds	0.0	0.0	0.0
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All Funds	244.0	248.0	292.0

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal / Est. FY13
Average Daily Population	612	672	600
Inmate Meal Costs	\$671,722	\$900,000	\$955,000
Inmate Medical Costs	\$3,722,421	\$3,800,000	\$3,800,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$5,715,277	\$6,082,517	\$13,084,567
Materials and Supplies	116,845	178,118	245,750
Equipment, Lease, and Assets	33,661	46,000	0
Contractual and Other Services	4,712,562	4,835,455	5,011,299
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$10,578,345	\$11,142,090	\$18,341,616
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,578,345	\$11,142,090	\$18,341,616

FULL TIME POSITIONS

General Fund	110.0	119.0	258.0
Other Funds	0.0	0.0	0.0
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All Funds	110.0	119.0	258.0

Division: 633 City Justice Center
Program: 02 Intake Services
Department: Public Safety

Program Budget **633-02**

MISSION & SERVICES

Intake Services processes individuals held and released at the City Justice Center. The program is responsible for all individuals held by St. Louis Metropolitan Police Department and the Division of Corrections.

PROGRAM NOTES

In FY13, Program 02 will be consolidated into the newly formed Program 04 Administration.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$5,459,726	\$4,966,211	\$0
Materials and Supplies	39,377	62,110	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	291,570	333,295	0
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$5,790,673	\$5,361,616	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,790,673	\$5,361,616	\$0

FULL TIME POSITIONS

General Fund	111.0	105.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	111.0	105.0	0.0

Division: 633 City Justice Center

Program: 03 5th Floor

Department: Public Safety

Program Budget **633-03**

MISSION & SERVICES

The 5th Floor holds detainees accused of more serious crimes and those unable to conduct themselves properly in an institutional environment. The segregation of the 5th Floor lends itself well to these operations.

PROGRAM NOTES

In FY13, Program 03 will be consolidated into the newly formed Program 04 Administration.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,395,598	\$1,429,670	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,395,598	\$1,429,670	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,395,598	\$1,429,670	\$0

FULL TIME POSITIONS

General Fund	23.0	23.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	23.0	23.0	0.0

Division: 633 City Justice Center

Program: 04 Administration

Department: Public Safety

Program Budget **633-04**

MISSION & SERVICES

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

PROGRAM NOTES

This program was created from the consolidation of Programs 02 and 03 in FY13.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$0	\$0	\$1,757,579
Materials and Supplies	0	0	33,000
Equipment, Lease, and Assets	0	0	20,000
Contractual and Other Services	0	0	193,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$0	\$0	\$2,003,579
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$2,003,579

FULL TIME POSITIONS

General Fund	0.0	1.0	34.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	1.0	34.0

Division: 650 Police Department

Program: Ø

Department: Public Safety

Division Budget

650

MISSION & SERVICES

The mission of the Metropolitan Police Department is to protect, serve and assist citizens when conditions arise that may affect the well-being of the individual or the community. Cooperating with others in the community, police will work to prevent and detect crime, protect life and property, and achieve a peaceful society, free from the fear of crime and disorder. Members of the Department will strive continually for excellence and maintain the peace through service, integrity, leadership and fair treatment to all.

The total FY2013 budget for the Police Department excluding grants but including pension costs is \$171.7M. The largest increase in Police costs over the last several years has been pension costs which are rising another \$8.3M in FY2013. Combined with the pending expiration of ARRA grant funds which were used to hire up to 50 Police officers in 2009, the Department has been challenged to find ways to offset cost increases while minimizing the impact on the uniformed police presence on the street. Reflecting the grant expiration and increase in benefit costs, the Department will begin seeing through attrition, a reduction in its number of authorized uniformed officers to 1,265 by the end of FY2013 for a total reduction of 80 officers. Efforts to identify areas of potential savings from consolidating certain administrative services with the City will continue.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$109,664,022	\$108,881,775	\$97,120,109
Materials and Supplies	5,161,368	6,715,490	7,198,347
Equipment, Lease, and Assets	1,839,451	809,871	1,179,141
Contractual and Other Services	9,662,489	10,223,864	11,300,765
Debt Service and Special Charges	0	0	0
General Fund	\$126,327,330	\$126,631,000	\$116,798,362
Police Communications Support Fund	\$218,251	\$265,628	\$271,637
Public Safety Tax - Salaries	\$1,500,000	\$1,864,000	\$3,214,995
Public Safety Tax - New Officers	\$1,390,000	\$1,726,000	\$3,505,005
Riverfront Gaming Fund	\$4,500,000	\$4,350,000	\$4,450,000
Local Use Tax	\$4,027,440	\$3,500,000	\$9,340,000
Public Safety Trust Fund	\$2,350,000	\$2,100,000	\$2,100,000
Grant and Other Funds	\$10,806,397	\$10,624,696	\$8,570,274
All Funds	\$151,119,418	\$151,061,324	\$148,250,273

FULL TIME POSITIONS

Commissioned	1,345.7	1,345.7	1,265.7
Commissioned - Other Funds	50.3	50.3	53.3
Civilian	540.0	540.0	542.0
Civilian - Other Funds	7.0	4.0	6.0
All Funds	1,943.0	1,940.0	1,867.0

Division: 650 Police

Program: 01 Board of Police Commissioners

Department: Public Safety

Program Budget **650-01**

MISSION & SERVICES

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-officio member of the board and the City appropriates the funds necessary to operate the department.

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

This section of the department includes the Divisions of Budget & Finance, Supply, Legal, Purchasing, and Internal Auditor.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$12,447,576	\$11,169,537	\$10,115,957
Materials and Supplies	1,131,549	1,438,844	1,454,588
Equipment, Lease, and Assets	343,825	199,260	209,300
Contractual and Other Services	379,035	391,783	345,466
Debt Service and Special Charges	0	0	0
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General Fund	\$14,301,985	\$13,199,424	\$12,125,311
Grant and Other Funds	\$2,085,369	\$0	\$0
All Funds	\$16,387,354	\$13,199,424	\$12,125,311

FULL TIME POSITIONS

Commissioned	3.0	4.0	4.0
Civilian	33.0	32.0	32.0
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All Funds	36.0	36.0	36.0

Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget **650-02**

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

This section of the department includes the Intelligence Division, Operational Planning, Information Technology, Public Affairs and Planning & Research.

PROGRAM NOTES

In FY12, the Chief of Police will continue implementation of the Metropolitan Police Department - City of St. Louis' Strategic Plan. Split into four categories: Managing the Business, Technology, Decentralization and Career Development, the purpose of the plan is to create a sustainable structure for the department and to provide identifiable action steps that move the department toward the fulfillment of its mission.

PERFORMANCE MEASURES

	Actual CY10	Actual CY11	Estimate CY12
City of St. Louis Crime Index:			
Total Reported Crimes	33,782	31,811	34,600

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$5,185,449	\$6,105,307	\$6,921,553
Materials and Supplies	156,709	145,157	144,586
Equipment, Lease, and Assets	1,397,242	562,472	698,396
Contractual and Other Services	3,664,898	3,872,193	4,799,784
Debt Service and Special Charges	0	0	0
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General Fund	\$10,404,298	\$10,685,129	\$12,564,319
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,404,298	\$10,685,129	\$12,564,319

FULL TIME POSITIONS

Commissioned	38.0	47.0	52.0
Civilian	51.0	54.0	57.0
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All Funds	89.0	101.0	109.0

Division: 650 Police
Program: 03 Community Policing
Department: Public Safety

Program Budget **650-03**

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. It does this by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of the nine Patrol Districts, Crime Suppression Unit, Crime Analysis Unit, Housing Authority Unit, Circuit Attorney Investigators, and Problem Property Unit.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Property Crime Rate per 1,000	86.4	91.66	92.65
Violent Crime Rate per 1,000	19.3	20.52	21.52
Avg. Response Time - Priority 1 Calls	5.2 minutes	5.4 minutes	5.3 minutes

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$31,963,225	\$31,527,335	\$21,683,760
Materials and Supplies	29,707	25,500	-118,869
Equipment, Lease, and Assets	0	0	130,710
Contractual and Other Services	60,934	43,297	-439,396
Debt Service and Special Charges	0	0	0
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General Fund	\$32,053,866	\$31,596,132	\$21,256,205
Local Use Tax Fund	\$4,027,440	\$3,500,000	\$9,340,000
Grant and Other Funds	\$8,721,028	\$10,624,696	\$8,570,274
Riverfront Gaming Fund	\$4,500,000	\$4,350,000	\$4,450,000
Public Safety Fund	\$2,350,000	\$2,100,000	\$2,100,000
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All Funds	\$51,652,334	\$52,170,828	\$45,716,479

FULL TIME POSITIONS

Commissioned - General Fund	959.0	985.0	877.0
Commissioned - Riverfront Gaming Fund	0.0	0.0	0.0
Commissioned - Grant and Other Funds	50.3	50.3	53.3
Civilian - General Fund	33.0	31.0	31.0
Civilian - Other Funds	7.0	4.0	6.0
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All Funds	1049.3	1070.3	967.3

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Program Budget

650-04

Department: Public Safety

MISSION & SERVICES

The Bureau of Investigation conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics.

This Bureau includes the Homicide Unit, Sex Crimes Unit, Bombing and Arson Unit, Narcotics, Warrant & Fugitive, Anti-Crime Unit, Prisoner Processing, Property Custody, Support Operations Unit, Traffic Safety / Mounted, Emergency Management, Canine and the Aviation Unit.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Part I Violent Crimes Cleared	2,826	2,564	2,845
Part I Property Crimes Cleared	3,276	2,966	3,221

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$15,814,003	\$16,340,568	\$17,541,035
Materials and Supplies	102,550	188,851	118,616
Equipment, Lease, and Assets	13,099	639	0
Contractual and Other Services	149,233	127,083	118,138
Debt Service and Special Charges	0	0	0
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General Fund	\$16,078,885	\$16,657,141	\$17,777,789
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$16,078,885	\$16,657,141	\$17,777,789

FULL TIME POSITIONS

Commissioned	222.7	233.7	250.7
Civilian	82.0	83.0	83.0
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All Funds	304.7	316.7	333.7

Division: 650 Police
Program: 06 Auxiliary Services
Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

The Bureau of Auxiliary Service provides technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

This Bureau includes the Communications Division, Fleet Services, Buildings and Records.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$14,245,666	\$13,371,727	\$13,646,703
Materials and Supplies	3,232,656	4,182,664	4,758,566
Equipment, Lease, and Assets	78,393	43,500	140,735
Contractual and Other Services	3,100,334	3,944,348	4,384,561
Debt Service and Special Charges	0	0	0
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General Fund	\$20,657,049	\$21,542,239	\$22,930,565
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$20,657,049	\$21,542,239	\$22,930,565

FULL TIME POSITIONS

Commissioned	38.0	35.0	39.0
Civilian	314.0	312.0	313.0
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All Funds	352.0	347.0	352.0

Division: 650 Police
Program: 07 Professional Standards
Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

This Bureau includes the Training Academy, Internal Affairs, Audit Advisory Unit and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Academy Graduates	64	70	50
In-Service Classroom Hours	48,500	58,000	60,000
Internal Affairs Investigations Completed	242	168	250

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$30,008,103	\$30,367,301	\$27,211,101
Materials and Supplies	508,197	734,474	840,860
Equipment, Lease, and Assets	6,892	4,000	0
Contractual and Other Services	2,308,055	1,845,160	2,092,212
Debt Service and Special Charges	0	0	0
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General Fund	\$32,831,247	\$32,950,935	\$30,144,173
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$32,831,247	\$32,950,935	\$30,144,173

FULL TIME POSITIONS

Commissioned	85.0	41.0	43.0
Civilian	27.0	28.0	26.0
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All Funds	112.0	69.0	69.0

Division: 651 Police Retirement System

Program: Ø

Department: Public Safety

Division Budget **651**

MISSION & SERVICES

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

Continued actuarial losses to PRS will result in a net increase in costs of \$8.3M in FY2013. With grant expirations, the impact on local funds will be higher by another \$400k. It is anticipated that contribution requirements will continue to rise as recent market losses are fully recognized over the next few years. As a function of state statute, any proposed changes to PRS benefits are required to be passed by the State General Assembly. While there have been proposed changes in the current legislative session, any adopted changes would not have an impact on costs until FY2014.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$15,400,117	\$17,494,034	\$26,227,216
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$15,400,117	\$17,494,034	\$26,227,216
Public Safety Pension Trust	\$5,499,978	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
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All Funds	\$20,900,095	\$22,994,034	\$31,727,216

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0